

**2015-2016 PROPOSED BUDGET  
RESPONSE TO REQUEST FOR INFORMATION**

**DEPARTMENT: Public Works**

**REQUEST NO.: 26**

**REQUESTED BY: Zimmerman**

**DATE REQUESTED: 05/20/15**

**DATE POSTED: 05/26/15**

**REQUEST: Please provide detail on the budgeted expenditures of the Child Safety fund for FY 2014-15, broken out by personnel (full-time and seasonal), equipment, and administrative costs for the program. What portion of these expenditures is mandated under Local government Code 343 and what portion, if any, is used for expenditures not mandated by this statute? What activities does the Child Safety program conduct during the summer? Please explain how Travis County, Williamson County, and/or the local schools districts remit money to the City for the Child Safety program, and if an audit has been conducted to determine if the funds are being used for the purposes outlined in Texas Local Government Code Chapter 343.**

**RESPONSE:**

The Child Safety Fund expenditures for Fiscal Year 2014-15 are broken out in the attached spreadsheet. Under Local government Code 343, the only mandated stipulation is section 343.013 (b) "The administrative costs may not exceed 10 percent of the funds available for the school crossing guard services". Under section 343.002, local code states all funds may be used to employ, train and equip the crossing guard services.

During the summer session, the Child Safety program non-seasonal employees engaged in multiple activities. The 93 schools are toured and supervisors meet with the principals. It is during this time they walk the areas to better understand the school routes and familiarize themselves with any items that may need their attention during the school year. The summer session is also a critical time to review and screen new Crossing Guard applicants. They also identify staffing locations and complete child safety training. Lastly, these employees take extra time during the summer to identify any vegetation growth that poses a potential safety concern along different school routes. These areas are reported to Public Works Street and Bridge Operations for trimming or landscape work.

The Child Safety program receives funds from two major sources, fines and registration collection. The fine program collects \$5.00 per parking violation and \$25.00 for any other violation (such as speeding or cell phone usage) that occurs in a school zone. All fines are collected through the City of Austin Municipal Court system and are not county funds. The other source of revenue is vehicle registration fees within Travis County. Travis County collects \$1.50 per vehicle registration and distributes this revenue monthly based upon population size. Travis County uses a 2010 census statistic and currently the City of Austin's Child Safety Program receives 71.712% of the monthly revenue collected by Travis County. An audit for the fees and collection of fees can only officially be done by the State Controller. No official audit has been completed since the adoption of this program. At this time, the program receives no funds from Williamson County due to minimal support requested or any local school districts.

Child Safety Fund FY 2014-15 Budget by Object Code

ObjCd	ObjCd Name	Budget
5001	Regular wages - full-time	\$542,733.00
5003	Seasonal employees	\$1,208,872.00
5026	Stability pay	\$4,914.00
5051	Personnel savings	(\$97,905.00)
5114	Skill based pay	\$2,118.00
5125	Bilingual Pay	\$3,600.00
5133	Phone allowance	\$1,380.00
5150	Accrued Payroll	\$1,733.00
5185	Insurance-health/life/dental	\$187,696.00
5190	FICA tax	\$34,263.00
5191	Medicare tax	\$8,015.00
5196	Contribution to employees ret	\$97,696.00
<b>Subtotal Personnel Costs</b>		<b>\$1,995,115.00</b>
5860	Services-other	\$600.00
6121	Rental-real estate-office	\$12,467.00
6124	Rental-copy machines	\$3,140.00
6125	Rental-vehicles/buses	\$8,700.00
6129	Rental-computer hardware	\$1,000.00
6235	Interdeptl-indirect cost	\$300.00
6243	Workers' Compensation	\$12,584.00
6255	Transportation-city veh fuel	\$400.00
6361	Awards and Recognition	\$585.00
6386	Maintenance-office equipmen	\$750.00
6415	Postage	\$720.00
6452	Printing/binding/photo/repr	\$1,000.00
6531	Seminar/training fees	\$1,000.00
6532	Educational travel	\$5,000.00
6551	Mileage reimbursements	\$30,710.00
6633	Subscriptions	\$400.00
6871	Federal unemployment tax co	\$15,000.00
7454	Educational/promotional	\$15,000.00
7478	Clothing/clothing material	\$4,000.00
7482	Food/Ice	\$2,000.00
7500	Office supplies	\$5,000.00
<b>Subtotal Admin. Costs</b>		<b>\$120,356.00</b>
7600	Small tools/minor equipment	\$13,273.00
7601	Safety equipment	\$30,000.00
<b>Subtotal Equipment Costs</b>		<b>\$43,273.00</b>
<b>Grand Total</b>		<b>\$2,158,744.00</b>

Summary	
Personnel Expenses	\$1,995,115.00
Equipment	\$43,273.00
<b>Admin. Costs</b>	<b>\$120,356.00</b>
Total Costs for FY15	\$2,158,744.00

10% of Total Costs:	
Local Code 343 states Admin costs cannot exceed 10% of total fund costs. All funds can be used to employ, train, equip crossing guards and staff	\$215,874.40